

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: King George County Period: 2003

Total Received:	\$69,116.00	
Total Actual:	\$70,344.14	
Difference:	\$1,228.14	additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	19.852	36.088
Total 911 calls handled by the PSAP	3,015	9.412
Total wireless 911 calls handled by the PSAP	330	5.304

Percentage of wireless to total calls :14.70% Percentage of wireless to 9-1-1 calls :56.35%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call accounting system	\$ 30,000.00	\$ 30,000.00
TIU cards	\$ 4,000.00	\$ 2,351.50
Voice logging recorder expansion	\$ 500.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 34,500.00	\$ 32,351.50

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 20,000.00	\$ 5,358.00
Total Shared Equipment for Formula:	\$ 20,000.00	\$ 5,358.00

Estimated:	<div style="display: flex; justify-content: space-between; align-items: center;"> 330 _____ </div> <div style="display: flex; justify-content: space-between; align-items: center;"> 19,852 _____ </div>	X	\$ 20,000.00	=	\$ 2,084.00
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Actual:	<div style="display: flex; justify-content: space-between; align-items: center;"> 5,304 _____ </div> <div style="display: flex; justify-content: space-between; align-items: center;"> 36,088 _____ </div>	X	\$ 5,358.00	=	\$ 787.63

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunk installation	\$ 1,860.00	\$ 1,020.00
Trunk monthly costs	\$ 672.00	\$ 864.00
Total LEC Costs :	\$ 2,532.00	\$ 1,884.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 225,000.00	\$ 236,919.00
Training costs	\$ 5,065.00	\$ 3,360.00
Total Shared Equipment for Formula:	\$ 230,065.00	\$ 240,279.00

Estimated:	<div style="display: flex; justify-content: space-between; align-items: center;"> 330 _____ </div> <div style="display: flex; justify-content: space-between; align-items: center;"> 19,852 _____ </div>	X	\$ 230,065.00	=	\$ 30,000.00
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Actual:	<div style="display: flex; justify-content: space-between; align-items: center;"> 5,304 _____ </div> <div style="display: flex; justify-content: space-between; align-items: center;"> 36,088 _____ </div>	X	\$ 240,279.00	=	\$ 35,321.01

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: